LABOR DEPARTMENT SUMMARY

60-00-00		POSIT	TIONS			DOLLA	ARS	
	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								'
General Funds	9.8	8.8	8.8	8.8	816.6	897.1	930.3	930.3
Appropriated S/F	29.7	30.7	30.7	30.7	2,527.3	2,698.5	2,783.5	2,783.5
Non-Appropriated S/F	12.5	13.5	13.5	13.5	1,080.9	1,168.9	1,168.9	
	52.0	53.0	53.0	53.0	4,424.8	4,764.5	4,882.7	4,882.7
Unemployment Insurar	ıce							
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	219.7	434.0	434.0	
Non-Appropriated S/F	134.0	134.0	134.0	134.0	11,537.1	11,083.9	11,083.9	
	138.0	138.0	138.0	138.0	11,756.8	11,517.9	11,517.9	11,517.9
Industrial Affairs								
General Funds								
Appropriated S/F	55.0	55.0	55.0	55.0	8,642.8	9,331.7	9,524.2	
Non-Appropriated S/F	8.0	8.0	8.0	8.0	709.3	688.5	735.0	
	63.0	63.0	63.0	63.0	9,352.1	10,020.2	10,259.2	10,259.2
Vocational Rehabilitati	on							
General Funds	2.0	2.0	2.0	2.0	2,463.1	2,518.4	2,557.6	,
Appropriated S/F	6.0	6.0	6.0	6.0	511.9	845.9	845.9	
Non-Appropriated S/F	115.0	122.0	122.0	122.0	12,367.6	13,068.3	13,573.0	13,573.0
	123.0	130.0	130.0	130.0	15,342.6	16,432.6	16,976.5	16,976.5
Employment & Trainin	ıg							
General Funds	24.1	24.1	24.1	24.1	2,687.5	2,710.7	2,772.0	2,710.7
Appropriated S/F	4.0	4.0	4.0	4.0	1,902.0	2,555.1	2,555.1	2,555.1
Non-Appropriated S/F	89.9	89.9	89.9	89.9	15,428.3	13,234.0	12,016.8	
	118.0	118.0	118.0	118.0	20,017.8	18,499.8	17,343.9	17,282.6
TOTAL								
General Funds	35.9	34.9	34.9	34.9	5,967.2	6,126.2	6,259.9	,
Appropriated S/F	98.7	99.7	99.7	99.7	13,803.7	15,865.2	16,142.7	
Non-Appropriated S/F	359.4	367.4	367.4	367.4	41,123.2	39,243.6	38,577.6	
	494.0	502.0	502.0	502.0	60,894.1	61,235.0	60,980.2	60,918.9

LABOR DEPARTMENT SUMMARY

60-00-00		POSI	TIONS		DOLL	ARS	
Appropriation Units	FY 2003 Actual	FY 2004 Budget	FY 2005 FY 2005 Request Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005
Appropriation Units	Actual	Buuget	Request Recommend	Actual	Duuget	Request	Recommend
OTHER AVAILABLE FU	J NDS - REGU	J LAR OPER	ATIONS				
General Funds				0.2	86.9		
Special Funds				1.5			
SUBTOTAL				1.7	86.9		
TOTAL DEPARTMENT	- REGULAR	OPERATIO	NS				
General Funds				5,967.4	6,213.1	6,259.9	6,198.6
Special Funds				54,928.4	55,108.8	54,720.3	54,720.3
TOTAL	_			60,895.8	61,321.9	60,980.2	60,918.9
TOTAL DEPARTMENT	-						
FIRST STATE IMPRO							
CAPITAL IMPROVE	VIEN IS - SPI	ECIAL FUNI	JS				
GRAND TOTAL							
General Funds				5,967.4	6,213.1	6,259.9	6,198.6
Special Funds				54,928.4	55,108.8	54,720.3	,
GRAND TO	TAL			60,895.8	61,321.9	60,980.2	
	(Re	everted)		58.2	,	,	,-
	(En	cumbered)		19.3			
	(Co	ontinuing)		67.6			

LABOR ADMINISTRATION APPROPRIATION UNIT SUMMARY

60-01-00		POSIT	IONS			DOLLARS				
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend		
Office of the Secretary				_						
General Funds	2.3	1.3	1.3	1.3	334.3	362.1	395.3	395.3		
Appropriated S/F Non-Appropriated S/F	9.7	10.7	10.7	10.7	973.7	1,127.7	1,127.7	1,127.7		
	12.0	12.0	12.0	12.0	1,308.0	1,489.8	1,523.0	1,523.0		
Occupational & Labor N	Market									
General Funds Appropriated S/F	2.5	2.5	2.5	2.5	97.4	138.7	138.7	138.7		
Non-Appropriated S/F	12.5	13.5	13.5	13.5	1,074.9	1,168.9	1,168.9	1,168.9		
	15.0	16.0	16.0	16.0	1,172.3	1,307.6	1,307.6	1,307.6		
Commission for Women	1									
General Funds	4.0	4.0	4.0	4.0	291.3	299.4	299.4			
Appropriated S/F Non-Appropriated S/F					6.0	10.0	10.0	10.0		
Non-Appropriated 5/r	4.0	4.0	4.0	4.0	297.3	309.4	309.4	309.4		
Administrative Support										
General Funds	1.0	1.0	1.0	1.0	93.6	96.9	96.9	96.9		
Appropriated S/F Non-Appropriated S/F	20.0	20.0	20.0	20.0	1,553.6	1,560.8	1,645.8	1,645.8		
	21.0	21.0	21.0	21.0	1,647.2	1,657.7	1,742.7	1,742.7		
TOTAL										
General Funds	9.8	8.8	8.8	8.8	816.6	897.1	930.3			
Appropriated S/F	29.7	30.7	30.7	30.7	2,527.3	2,698.5	2,783.5	,		
Non-Appropriated S/F	12.5	13.5 53.0	13.5 53.0	13.5	1,080.9	1,168.9	1,168.9			
	52.0	53.0	55.0	53.0	4,424.8	4,764.5	4,882.7	4,882.7		

LABOR ADMINISTRATION OFFICE OF THE SECRETARY INTERNAL PROGRAM UNIT SUMMARY

60-01-10	FY 2003	FY 2004	FY 2005	FY 2005 Base	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	175.5	219.5	252.7	252.7				252.7
Appropriated S/F	804.8	960.9	960.9	960.9				960.9
Non-Appropriated S/F	980.3	1,180.4	1,213.6	1,213.6				1,213.6
Travel	700.3	1,100.4	1,213.0	1,213.0				1,213.0
General Funds								
Appropriated S/F	5.2	11.1	11.1	11.1				11.1
Non-Appropriated S/F	3.2	11.1	11.1	11.1				1111
rr -r	5.2	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	142.6	142.6	142.6	142.6				142.6
Appropriated S/F	142.2	118.3	118.3	118.3				118.3
Non-Appropriated S/F								
	284.8	260.9	260.9	260.9				260.9
Supplies and Materials								
General Funds								
Appropriated S/F	21.5	17.4	17.4	17.4				17.4
Non-Appropriated S/F	21.5	17.4	17.4	17.4				17.4
	21.5	17.4	17.4	17.4				17.4
Capital Outlay								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F Non-Appropriated S/F		20.0	20.0	20.0				20.0
Tron Appropriated 5/1		20.0	20.0	20.0				20.0
First Quality Fund								
General Funds	16.2							
Appropriated S/F	10.2							
Non-Appropriated S/F								
	16.2							
TOTAL								
General Funds	334.3	362.1	395.3	395.3				395.3
Appropriated S/F	973.7	1,127.7	1,127.7	1,127.7				1,127.7
Non-Appropriated S/F								
	1,308.0	1,489.8	1,523.0	1,523.0				1,523.0
IPU REVENUES								
General Funds	1.1	1 111 0	1 127 7	1 111 0			15.0	1 107 7
Appropriated S/F Non-Appropriated S/F	929.3	1,111.8	1,127.7	1,111.8			15.9	1,127.7
11011-11ppropriated 5/1	930.4	1,111.8	1,127.7	1,111.8			15.9	1,127.7
POSITIONS	930.4	1,111.0	1,14/./	1,111.0			13.9	1,12/./
General Funds	2.3	1.3	1.3	1.3				1.3
Appropriated S/F	9.7	10.7	10.7	10.7				10.7
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

^{*}Do not recommend enhancement of \$33.2 for Personnel Costs.

LABOR ADMINISTRATION OCCUPATIONAL & LABOR MARKET INTERNAL PROGRAM UNIT SUMMARY

Lines	Actual	11	FY 2005	FY 2005	& Volume	Structural	Enhance-	FY 2005
		Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	94.4	135.7	135.7	135.7				135.7
Appropriated S/F	(5)	644.0	644.0	644.0				
Non-Appropriated S/F	676.7 771.1	780.6	780.6	780.6				780.6
	//1.1	/80.0	/80.0	/80.0				/80.0
Travel								
General Funds Appropriated S/F								
Non-Appropriated S/F	37.6	46.5	46.5	46.5				46.5
Tron rippropriated 5/1	37.6	46.5	46.5	46.5				46.5
Contractual Services	57.0	.0.0	.0.0	.0.0				10.0
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	300.0	413.5	413.5	413.5				413.5
	303.0	416.5	416.5	416.5				416.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.8	27.8	27.8	27.8				27.8
	13.8	27.8	27.8	27.8				27.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	28.1	28.1	28.1				28.1
	17.0	28.1	28.1	28.1				28.1
Other Items								
General Funds								
Appropriated S/F	•••	0.4	0.4	0.4				
Non-Appropriated S/F	29.8	8.1	8.1	8.1				8.1
	29.8	8.1	8.1	8.1				8.1
TOTAL								
General Funds	97.4	138.7	138.7	138.7				138.7
Appropriated S/F Non-Appropriated S/F	1,074.9	1,168.9	1,168.9	1,168.9				1,168.9
11011-71ppropriated 5/1	1,172.3	1,307.6	1,307.6	1,307.6				1,307.6
IPU REVENUES	1,172.3	1,507.0	1,507.0	1,507.0				1,507.0
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,027.0	1,145.7	1,145.7	1,145.7				1,145.7
^^ *	1,027.0	1,292.8	1,292.8	1,292.8				1,292.8
POSITIONS		,	,	, , , , ,				,
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	12.5	13.5	13.5	13.5				13.5
	15.0	16.0	16.0	16.0				16.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.

LABOR ADMINISTRATION COMMISSION FOR WOMEN INTERNAL PROGRAM UNIT SUMMARY

60-01-30	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	216.4	227.9	227.9	227.9				227.9
Appropriated S/F								
Non-Appropriated S/F	2161							
	216.4	227.9	227.9	227.9				227.9
Travel								
General Funds	2.3	2.4	2.4	2.4				2.4
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>0.1</u> 2.4	2.4	2.4	2.4				2.4
	2.4	2.4	2.4	2.4				2.4
Contractual Services								
General Funds	60.9	59.3	59.3	59.3				59.3
Appropriated S/F	1.2							
Non-Appropriated S/F	62.2	59.3	59.3	59.3				59.3
	62.2	39.3	39.3	39.3				59.3
Supplies and Materials								
General Funds	9.7	9.8	9.8	9.8				9.8
Appropriated S/F Non-Appropriated S/F	4.6							
Non-Appropriated 5/r	14.3	9.8	9.8	9.8				9.8
	14.5	9.8	9.8	9.8				9.8
One-Time								
General Funds	2.0							
Appropriated S/F Non-Appropriated S/F								
Non-Appropriated 5/1	2.0							
D 11' 4'	2.0							
Publications General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F		10.0	10.0	10.0				10.0
Tion Tippropriated 5/1		10.0	10.0	10.0				10.0
TOTAL		10.0	10.0	10.0				1000
General Funds	291.3	299.4	299.4	299.4				299.4
Appropriated S/F	271.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	6.0	10.0	10.0	10.0				10.0
P p P	297.3	309.4	309.4	309.4				309.4
IPU REVENUES	2,7.15	303	203	207.1				203.1
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4							
-	6.4							
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.

LABOR ADMINISTRATION ADMINISTRATIVE SUPPORT INTERNAL PROGRAM UNIT SUMMARY

60-01-40	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	93.6	96.9	96.9	96.9				96.9
Appropriated S/F	808.4	806.7	806.7	806.7				806.7
Non-Appropriated S/F								
	902.0	903.6	903.6	903.6				903.6
Travel								
General Funds								
Appropriated S/F	1.2	4.9	4.9	4.9				4.9
Non-Appropriated S/F								
	1.2	4.9	4.9	4.9				4.9
Contractual Services								
General Funds								
Appropriated S/F	677.2	628.7	743.7	628.7	85.0	30.0		743.7
Non-Appropriated S/F								
	677.2	628.7	743.7	628.7	85.0	30.0		743.7
Supplies and Materials								
General Funds								
Appropriated S/F	65.0	90.0	60.0	90.0		-30.0		60.0
Non-Appropriated S/F								
	65.0	90.0	60.0	90.0		-30.0		60.0
Capital Outlay								
General Funds								
Appropriated S/F	1.8	30.5	30.5	30.5				30.5
Non-Appropriated S/F								
	1.8	30.5	30.5	30.5				30.5
TOTAL								
General Funds	93.6	96.9	96.9	96.9				96.9
Appropriated S/F	1,553.6	1,560.8	1,645.8	1,560.8	85.0			1,645.8
Non-Appropriated S/F								
	1,647.2	1,657.7	1,742.7	1,657.7	85.0			1,742.7
IPU REVENUES								
General Funds								
Appropriated S/F	1,793.9	1,506.6	1,645.8	1,506.6			139.2	1,645.8
Non-Appropriated S/F								
	1,793.9	1,506.6	1,645.8	1,506.6			139.2	1,645.8
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	21.0	21.0	21.0	21.0				21.0
	21.0	21.0	21.0	21.0				21.0

^{*}Recommend inflation and volume adjustment of \$85.0 ASF in Contractual Services for the Fox Valley Office rent.

^{*}Recommend structural change transferring (\$30.0) ASF from Supplies and Material to Contractual Services.

LABOR UNEMPLOYMENT INSURANCE UNEMPLOYMENT INSURANCE INTERNAL PROGRAM UNIT SUMMARY

Personnel Costs General Panals Appropriated SF S.480.6 S.888.8 S	60-06-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
General Funds Appropriated S/F S.40.6 S.858.8 S.859.8	Parconnal Costs								
Appropriated S/F									
Non-Appropriated S/F		86.2	156.1	156.1	156.1				156.1
Travel General Funds Appropriated S/F 27.7 39.4 39.4 39.4 39.5									5,858.8
Contractual SrF 0.1		5,526.8	6,014.9	6,014.9	6,014.9				6,014.9
Appropriated S/F	Travel								
Non-Appropriated S/F	General Funds								
Contractual Services General Funds Appropriated S/F 133 171.8 171.									0.1
Contractual Services General Funds Appropriated S/F 133.2 171.8 171.8 171.8 3.283.8 3.383.8 3.283.8 100.0 3.38 3.283.8 3.283.8 100.0 3.38 3.283.8 3.283.8 3.283.8 100.0 3.55 3.	Non-Appropriated S/F								39.4
General Funds		27.8	39.5	39.5	39.5				39.5
Appropriated S/F									
Non-Appropriated S/F									
Section Sect							100.0		171.8
Company Comp	Non-Appropriated S/F								
General Funds Appropriated S/F 5.2 8.3 8.3 8.3 Non-Appropriated S/F 5.2 9.3 9.3 9.3 Supplies and Materials General Funds Appropriated S/F 7.4 90.2 140.2 90.2 50.0 14 Capital Outlay General Funds Appropriated S/F 0.2 7.2 7.2 7.2 50.0 14 Appropriated S/F 267.4 400.4 250.4 400.4 -150.0 25 Other Items General Funds Appropriated S/F 2.267.3 1,403.0 1,403.0 1,403.0 1,403.0 1,403.0 Revenue Refund General Funds Appropriated S/F 9.5 95.8 95.8 95.8 95.8 TOTAL General Funds Appropriated S/F 11,537.1 11,083.9 11,083.9 11,083.9 11,083.9 TOTAL General Funds Appropriated S/F 11,537.1 11,083.9 11,083.9 11,083.9 FUND REVENUES General Funds Appropriated S/F 11,537.9 4,882.5 4,882.5 4,882.5 4,882.5 4,882.5 4,882.5 14,882.5 14,888.5 11,762.7		3,387.7	3,433.0	3,333.0	3,433.0		100.0		3,333.0
Appropriated S/F Non-Appropriated S/F Source 2 Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F Non-Appropria									
Non-Appropriated S/F 5.2 8.3 8.3 8.3 8.3 8.3			1.0	1.0	1.0				1.0
Supplies and Materials General Funds Appropriated S/F 74.4 90.2 140.2 90.2 50.0 140.2 90.2 140.2 90.2 50.0 140.2 90.2 140.2 90.2 50.0 140.2 90.2 140.2 90.2 50.0 140.2 90.2 140.2 90.2 50.0 140.2 90.2 140.2 90.2 50.0 140.2 90.2 140.2 90.2 50.0 140.2 90.2 140.2 90.2 50.0 140.2 9	* * *	5.2							1.0
Supplies and Materials General Funds Appropriated S/F 74.4 90.2 140.2 90.2 50.0 144 142 90.2 140.2 90.2 50.0 144 142 142 90.2 142 90.2 142 90.2 142 90.2 142 90.2 142 90.2 144 90.4 144 90.4 14	Non-Appropriated 5/1								9.3
General Funds	G 11 135 / 13	3.2	9.3	9.3	7.3				7. 3
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Appropriated S/F Non-Appropriated S/F Appropriated S/F Non-Appropriated S/F Appropriated S/F Non-Appropriated S/F Appropriated S/F Ap									
Non-Appropriated S/F 74.4 90.2 140.2 90.2 50.0 144 Table			2.0	2.0	2.0				2.0
Total General Funds	11 1	74 4					50.0		140.2
Capital Outlay General Funds Appropriated S/F 0.2 7.2 7.2 7.2 7.2 Non-Appropriated S/F 267.4 400.4 250.4 400.4 -150.0 255 255 267.6 407.6 257.6 407.6 -150.0 255 255 267.6 407.6 -150.0 255 255 267.6 407.6 -150.0 255 2	Tion rippropriated b/1								142.2
General Funds	Conital Outlan	,	>=.=	1.2.2	,		20.0		1.2.2
Appropriated S/F									
Non-Appropriated S/F 267.4 400.4 250.4 400.4 -150.0 250.4		0.2	7.2	7.2	7.2				7.2
267.6 407.6 257.6 407.6 -150.0 257.6 Other Items General Funds Appropriated S/F 2,267.3 1,403.0							-150.0		250.4
General Funds Appropriated S/F Non-Appropriated S/F 2,267.3 1,403.0 1,403.		267.6	407.6	257.6	407.6		-150.0		257.6
General Funds	Other Items								
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F 2,267.3 1,403.0 1,403.0 1,403.0 Revenue Refund General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Appropriated S/F Non-Appropriated S/F 11,537.1 11,083.9 11,083.9 11,083.9 11,083.9 IPU REVENUES General Funds Appropriated S/F Appropriated S/F Appropriated S/F 11,537.9 4,882.5 4,882.5 4,882.5 Non-Appropriated S/F 11,196.8 11,912.7 11,762.7 11,762.7 11,762.7 11,762.7									
Revenue Refund General Funds Appropriated S/F 95.8									
Revenue Refund General Funds 4ppropriated S/F 95.8	Non-Appropriated S/F		1,403.0	1,403.0	1,403.0				1,403.0
General Funds Appropriated S/F 95.8 95.8 95.8 95.8 99.8 Non-Appropriated S/F 95.8 <td></td> <td>2,267.3</td> <td>1,403.0</td> <td>1,403.0</td> <td>1,403.0</td> <td></td> <td></td> <td></td> <td>1,403.0</td>		2,267.3	1,403.0	1,403.0	1,403.0				1,403.0
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F 95.8 95.8 95.8 95.8 95.8 95.8 95.8 95.	Revenue Refund								
Non-Appropriated S/F 95.8 95	General Funds								
95.8 95.			95.8	95.8	95.8				95.8
TOTAL General Funds Appropriated S/F Non-Appropriated S/F 11,537.1 11,083.9 11,083.9 11,517.9 11,517.9 IPU REVENUES General Funds Appropriated S/F Appropriated S/F 375.9 4,882.5 4,882.5 Non-Appropriated S/F 11,196.8 11,912.7 11,762.7 11,762.7	Non-Appropriated S/F								
General Funds Appropriated S/F 219.7 434.0 434.0 434.0 434.0 434.0 434.0 108.2 10.2 10.2 10.2 11.083.9 <t< td=""><td></td><td></td><td>95.8</td><td>95.8</td><td>95.8</td><td></td><td></td><td></td><td>95.8</td></t<>			95.8	95.8	95.8				95.8
Appropriated S/F 219.7 434.0 434.0 434.0 434.0 434.0 434.0 11,083.9 11,083.9 11,083.9 11,083.9 11,083.9 11,083.9 11,083.9 11,517.9 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Non-Appropriated S/F 11,537.1 11,083.9 11,083.9 11,083.9 11,083.9 11,083.9 11,083.9 11,083.9 11,083.9 11,517.9 <td></td> <td>•40 =</td> <td>4240</td> <td>404.0</td> <td>1210</td> <td></td> <td></td> <td></td> <td>4240</td>		•40 =	4240	404.0	1210				4240
11,756.8 11,517.9 11,									434.0
IPU REVENUES General Funds Appropriated S/F 375.9 4,882.5 4,882.5 4,882.5 4,882.5 Non-Appropriated S/F 11,196.8 11,912.7 11,762.7 11,762.7 11,762.7	Non-Appropriated S/F								
General Funds Appropriated S/F 375.9 4,882.5 4,882.5 4,882.5 4,882.5 4,882.5 4,882.5 Non-Appropriated S/F 11,196.8 11,912.7 11,762.7 11,762.7 11,762.7 11,762.7	IDII DEVENUES	11,/30.8	11,517.9	11,517.9	11,517.9				11,517.9
Appropriated S/F 375.9 4,882.5 4,882.5 4,882.5 4,882.5 4,882.5 Non-Appropriated S/F 11,196.8 11,912.7 11,762.7 11,762.7 11,762.7 11,762.7									
Non-Appropriated S/F 11,196.8 11,912.7 11,762.7 11,762.7 11,762.7 11,762.7		375 0	4 882 5	4 882 5	4 882 5				4,882.5
									11,762.7
111/2./ $10./91.7$ $10.041.7$ $10.041.7$	11 11	11,572.7	16,795.2	16,645.2	16,645.2				16,645.2

LABOR UNEMPLOYMENT INSURANCE UNEMPLOYMENT INSURANCE INTERNAL PROGRAM UNIT SUMMARY

60-06-01	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	134.0	134.0	134.0	134.0				134.0
	138.0	138.0	138.0	138.0				138.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.

LABOR INDUSTRIAL AFFAIRS APPROPRIATION UNIT SUMMARY

60-07-00		POSIT	IONS			DOLL	ARS	
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Worker's Comp/Safety/	Health							
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	7,690.6	8,242.4	8,368.8	8,368.8
Non-Appropriated S/F	6.0	6.0	6.0	6.0	444.9	496.5	516.8	516.8
	41.0	41.0	41.0	41.0	8,135.5	8,738.9	8,885.6	8,885.6
Labor Law Enforcemen	nt							
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0	952.2	1,089.3	1,155.4	1,155.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	264.4	192.0	218.2	218.2
	22.0	22.0	22.0	22.0	1,216.6	1,281.3	1,373.6	1,373.6
TOTAL General Funds								
Appropriated S/F	55.0	55.0	55.0	55.0	8,642.8	9,331.7	9,524.2	9,524.2
Non-Appropriated S/F	8.0	8.0	8.0	8.0	709.3	688.5	735.0	. ,-
II I www.	63.0	63.0	63.0	63.0	9,352.1	10,020.2	10,259.2	10,259.2

LABOR INDUSTRIAL AFFAIRS WORKER'S COMP/SAFETY/HEALTH INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,927.8	2,036.3	2,092.7	2,036.3	56.4			2,092.7
Non-Appropriated S/F	278.3	281.4	281.4	281.4				281.4
** *	2,206.1	2,317.7	2,374.1	2,317.7	56.4			2,374.1
Travel								
General Funds								
Appropriated S/F	17.5	20.8	20.8	20.8				20.8
Non-Appropriated S/F	13.1	21.1	21.1	21.1				21.1
	30.6	41.9	41.9	41.9				41.9
Contractual Services								
General Funds	500.2	510.7	5007	5107			70.0	500.5
Appropriated S/F Non-Appropriated S/F	508.2 112.6	518.7 172.2	588.7 172.2	518.7			70.0	588.7
Non-Appropriated 5/F	620.8	690.9	760.9	690.9			70.0	172.2 760.9
Enguary	020.6	070.7	700.7	070.7			70.0	700.7
Energy General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0							
Non-Appropriated 5/1	2.0							
Supplies and Materials	2.0							
General Funds								
Appropriated S/F	29.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F	5.6	21.8	21.8	21.8				21.8
11 1	35.0	51.8	51.8	51.8				51.8
Capital Outlay								
General Funds								
Appropriated S/F	8.8	36.6	36.6	36.6				36.6
Non-Appropriated S/F	33.3		20.3				20.3	20.3
	42.1	36.6	56.9	36.6			20.3	56.9
Second Injury								
General Funds								
Appropriated S/F	5,198.9	5,600.0	5,600.0	5,600.0				5,600.0
Non-Appropriated S/F	7.100.0	7.600.0	5 600 0	7.600.0				7 (00 0
	5,198.9	5,600.0	5,600.0	5,600.0				5,600.0
TOTAL								
General Funds	7.600.6	0.242.4	0.260.0	0.242.4	564		70.0	0.260.0
Appropriated S/F	7,690.6	8,242.4 496.5	8,368.8	8,242.4	56.4		70.0	8,368.8
Non-Appropriated S/F	8,135.5	8,738.9	516.8 8,885.6	496.5 8,738.9	56.4		20.3 90.3	516.8 8,885.6
IPU REVENUES	0,133.3	0,730.9	0,003.0	0,730.9	30.4		90.3	0,005.0
General Funds	2,605.5	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	2,605.5 8,795.0	8,000.0	8,400.0	8,000.0			400.0	8,400.0
Non-Appropriated S/F	443.4	496.5	516.8	496.5			20.3	516.8
- · · ·	11,843.9	11,496.5	11,916.8	11,496.5			420.3	11,916.8
POSITIONS	- 1,0 10.7		-1,,,10.0	-1,.,0.0			120.5	22,710.0
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0

LABOR INDUSTRIAL AFFAIRS WORKER'S COMP/SAFETY/HEALTH INTERNAL PROGRAM UNIT SUMMARY

60-07-01					Inflation			
	FY 2003	FY 2004	FY 2005	FY 2005	& Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

- *Recommend inflation and volume adjustment of \$56.4 ASF in Personnel Costs based on salary and health care reconciliation.
- *Recommend enhancement of \$70.0 ASF in Contractual Services for the systems requirement documenting the AS400 system.

LABOR INDUSTRIAL AFFAIRS LABOR LAW ENFORCEMENT INTERNAL PROGRAM UNIT SUMMARY

60-07-02	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	690.6	892.0	908.1	892.0	16.1			908.1
Non-Appropriated S/F	144.3	183.9	183.9	183.9				183.9
	834.9	1,075.9	1,092.0	1,075.9	16.1			1,092.0
Travel								
General Funds								
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.0							
	4.8	10.0	10.0	10.0				10.0
Contractual Services								
General Funds	246.2	176.2	226.2	176.2			50.0	2262
Appropriated S/F	246.3	176.3	226.3	176.3			50.0	226.3
Non-Appropriated S/F	109.5 355.8	8.1 184.4	34.3 260.6	8.1 184.4			<u>26.2</u> 76.2	260.6
	333.8	184.4	200.0	184.4			76.2	200.0
Supplies and Materials								
General Funds								
Appropriated S/F	12.5	11.0	11.0	11.0				11.0
Non-Appropriated S/F	6.8	11.0	11.0	11.0				
	19.3	11.0	11.0	11.0				11.0
Capital Outlay								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F	1.8							
	1.8							
TOTAL								
General Funds	0.70.0	4 000 2		1 000 2	464		7 00	
Appropriated S/F	952.2	1,089.3	1,155.4	1,089.3	16.1		50.0	1,155.4
Non-Appropriated S/F	264.4	192.0	218.2	192.0	161		26.2	218.2
	1,216.6	1,281.3	1,373.6	1,281.3	16.1		76.2	1,373.6
IPU REVENUES								
General Funds	10.5	75.0	75.0	75.0				75.0
Appropriated S/F	940.9	1,364.4	1,364.4	1,364.4			2.0	1,364.4
Non-Appropriated S/F	191.1	192.0	218.2	192.0			26.2	218.2
DOCUTIONS	1,142.5	1,631.4	1,657.6	1,631.4			26.2	1,657.6
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	22.0	22.0	22.0	22.0				22.0

^{*}Recommend inflation and volume adjustment of \$16.1 ASF in Personnel Costs based on salary and health care reconciliation.

^{*}Recommend enhancement of \$50.0 ASF in Contractual Services to reduce backlog of cases due to increased case load.

LABOR VOCATIONAL REHABILITATION APPROPRIATION UNIT SUMMARY

60-08-00		POSIT	IONS			DOLL	ARS	
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Vocational Rehabilitation	on Sves							
General Funds	2.0	2.0	2.0	2.0	2,463.1	2,518.4	2,557.6	2,557.6
Appropriated S/F	6.0	6.0	6.0	6.0	511.9	845.9	845.9	845.9
Non-Appropriated S/F	83.0	83.0	83.0	83.0	8,211.4	8,432.8	8,391.6	8,391.6
	91.0	91.0	91.0	91.0	11,186.4	11,797.1	11,795.1	11,795.1
Disability Determination	n Svcs.							
General Funds Appropriated S/F								
Non-Appropriated S/F	32.0	39.0	39.0	39.0	4,156.2	4,635.5	5,181.4	5,181.4
	32.0	39.0	39.0	39.0	4,156.2	4,635.5	5,181.4	5,181.4
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,463.1	2,518.4	2,557.6	2,557.6
Appropriated S/F	6.0	6.0	6.0	6.0	511.9	845.9	845.9	845.9
Non-Appropriated S/F	115.0	122.0	122.0	122.0	12,367.6	13,068.3	13,573.0	13,573.0
	123.0	130.0	130.0	130.0	15,342.6	16,432.6	16,976.5	16,976.5

LABOR VOCATIONAL REHABILITATION VOCATIONAL REHABILITATION SVCS INTERNAL PROGRAM UNIT SUMMARY

Lines Personnel Costs	Actual	Budget	Request	Base	Adjustment	Structural Changes	ments	FY 2005 Recommend
			•		Ţ.			recommend
General Funds	72.7	80.7	80.7	80.7				80.7
Appropriated S/F	318.9	334.5	334.5	334.5				334.5
Non-Appropriated S/F	3,795.4	3,869.0	3,869.0	3,869.0				3,869.0
Non-Appropriated 5/1	4,187.0	4,284.2	4,284.2	4,284.2				4,284.2
Travel	1,107.0	1,201.2	1,201.2	1,201.2				-1,20-1.2
General Funds	0.2	0.2	0.2	0.3				0.2
	0.2	0.3	0.3	0.3				0.3
Appropriated S/F Non-Appropriated S/F	38.9	46.1	46.1	46.1				16.1
Non-Appropriated 5/F	39.1	46.4	46.4	46.4				46.1
Contractoral Commission	37.1	70.7	70.7	70.7				40.4
Contractual Services General Funds	1.007.6	2.040.0	2 000 0	2 0 4 0 0			20.2	2 000 0
Appropriated S/F	1,987.6 178.3	2,040.8 372.0	2,080.0 436.4	2,040.8 372.0		64.4	39.2	2,080.0
Non-Appropriated S/F	3,663.7	4,136.2	4,109.8	4,109.8		04.4		436.4 4,109.8
Non-Appropriated 5/F	5,829.6	6,549.0	6,626.2	6,522.6		64.4	39.2	6,626.2
T.	3,829.0	0,549.0	0,020.2	0,322.0		04.4	39.2	0,020.2
Energy								
General Funds								
Appropriated S/F Non-Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated 8/F	9.0	10.0	10.0	10.0				10.0
	9.0	10.0	10.0	10.0				10.0
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	14.7	75.0	75.0	75.0				75.0
Non-Appropriated S/F	618.1	329.4	329.4	329.4				329.4
	709.7	481.3	481.3	481.3				481.3
Capital Outlay								
General Funds								
Appropriated S/F		64.4		64.4		-64.4		
Non-Appropriated S/F	79.9	36.0	21.0	21.0				21.0
	79.9	100.4	21.0	85.4		-64.4		21.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4	6.1	6.3	6.3				6.3
	6.4	6.1	6.3	6.3				6.3
Governor's Committee								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0
Sheltered Workshop								
General Funds	306.7	306.7	306.7	306.7				306.7
Appropriated S/F								
Non-Appropriated S/F								
	306.7	306.7	306.7	306.7				306.7
Quality Improvement Fu	ınd							
General Funds	6.0							
Appropriated S/F	0.0							
Non-Appropriated S/F								
- FFF	6.0							

LABOR VOCATIONAL REHABILITATION VOCATIONAL REHABILITATION SVCS INTERNAL PROGRAM UNIT SUMMARY

60-08-10	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL					-			
General Funds	2,463.1	2,518.4	2,557.6	2,518.4			39.2	2,557.6
Appropriated S/F	511.9	845.9	845.9	845.9				845.9
Non-Appropriated S/F	8,211.4	8,432.8	8,391.6	8,391.6				8,391.6
	11,186.4	11,797.1	11,795.1	11,755.9			39.2	11,795.1
IPU REVENUES								
General Funds	1.2							
Appropriated S/F	475.9	1,059.2	1,059.2	1,059.2				1,059.2
Non-Appropriated S/F	9,168.5	8,432.8	8,391.6	8,391.6				8,391.6
	9,645.6	9,492.0	9,450.8	9,450.8				9,450.8
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	83.0	83.0	83.0	83.0				83.0
	91.0	91.0	91.0	91.0				91.0

^{*}Recommend structural change transferring (\$64.4) ASF from Capital Outlay to Contractual Services.

^{*}Recommend enhancement of \$39.2 in Contractual Services to meet state match requirements for the federal Basic Support grant.

LABOR VOCATIONAL REHABILITATION DISABILITY DETERMINATION SVCS. INTERNAL PROGRAM UNIT SUMMARY

60-08-20	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1 470 0	2 070 4	2 070 4	2 070 4				• • • •
Non-Appropriated S/F	1,470.9	2,079.4 2,079.4	2,079.4	2,079.4				2,079.4
	1,470.9	2,079.4	2,079.4	2,079.4				2,079.4
Travel								
General Funds								
Appropriated S/F Non-Appropriated S/F	21.1	44.5	50.0	44.5			5.5	50.0
Non-Appropriated 5/F	21.1	44.5	50.0	44.5			5.5	50.0 50.0
	21.1	44.3	30.0	44.3			5.5	30.0
Contractual Services								
General Funds Appropriated S/F								
Non-Appropriated S/F	2,621.4	2,440.8	2,973.0	2,440.8			532.2	2,973.0
Non-Appropriated 5/1	2,621.4	2,440.8	2,973.0	2,440.8			532.2	2,973.0
C 1 1M 4 1 1	2,021.4	2,440.0	2,773.0	2,440.0			332.2	2,775.0
Supplies and Materials								
General Funds Appropriated S/F								
Non-Appropriated S/F	22.9	26.8	30.0	26.8			3.2	30.0
- PPP	22.9	26.8	30.0	26.8			3.2	30.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7	35.0	40.0	35.0			5.0	40.0
** *	5.7	35.0	40.0	35.0			5.0	40.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.2	9.0	9.0	9.0				9.0
	14.2	9.0	9.0	9.0				9.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,156.2	4,635.5	5,181.4	4,635.5			545.9	5,181.4
	4,156.2	4,635.5	5,181.4	4,635.5			545.9	5,181.4
IPU REVENUES								
General Funds								
Appropriated S/F	4.240.2		- 101 <i>1</i>	4 < 2 = =				
Non-Appropriated S/F	4,319.3	4,635.5	5,181.4	4,635.5			545.9	5,181.4
DOGUELOS:	4,319.3	4,635.5	5,181.4	4,635.5			545.9	5,181.4
POSITIONS								
General Funds Appropriated S/F								
Non-Appropriated S/F	32.0	39.0	39.0	39.0				39.0
rion-rippropriated 5/1	32.0	39.0	39.0	39.0				39.0
	32.0	39.0	39.0	39.0				37.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.

LABOR EMPLOYMENT & TRAINING EMPLOYMENT & TRAINING SVCS INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005
Lines	Actual	Buaget	Request	Base	Aujustment	Changes	ments	Recommend
Personnel Costs								
General Funds	904.6	955.5	955.5	955.5				955.5
Appropriated S/F	184.1	184.9	184.9	184.9				184.9
Non-Appropriated S/F	3,771.0	4,225.1	3,710.4	3,710.4				3,710.4
	4,859.7	5,365.5	4,850.8	4,850.8				4,850.8
Travel								
General Funds	7.3	6.1	6.1	6.1				6.1
Appropriated S/F	0.9	4.2	4.2	4.2				4.2
Non-Appropriated S/F	48.5	44.9	41.2	41.2				41.2
	56.7	55.2	51.5	51.5				51.5
Contractual Services								
General Funds	397.7	355.0	355.0	355.0				355.0
Appropriated S/F	52.4	88.1	88.1	88.1				88.1
Non-Appropriated S/F	4,828.2	3,756.7	3,586.8	3,586.8				3,586.8
	5,278.3	4,199.8	4,029.9	4,029.9				4,029.9
Energy								
General Funds	1.4	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F	4.8	6.3	6.3	6.3				6.3
	6.2	8.2	8.2	8.2				8.2
Supplies and Materials								
General Funds	13.1	12.6	12.6	12.6				12.6
Appropriated S/F	2.1	6.2	6.2	6.2				6.2
Non-Appropriated S/F	85.8	70.5	61.6	61.6				61.6
• • • • • • • • • • • • • • • • • • • •	101.0	89.3	80.4	80.4				80.4
Capital Outlay								
General Funds		3.8	3.8	3.8				3.8
Appropriated S/F		13.4	13.4	13.4				13.4
Non-Appropriated S/F	44.6	87.7	44.6	44.6				44.6
•	44.6	104.9	61.8	61.8				61.8
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,645.4	5,042.8	4,565.9	4,565.9				4,565.9
•	6,645.4	5,042.8	4,565.9	4,565.9				4,565.9
Summer Youth Program	,	•		Ź				
General Funds	205.6	235.2	235.2	235.2				235.2
Appropriated S/F	203.0	233.2	233.2	233.2				233.2
Non-Appropriated S/F								
rr -r	205.6	235.2	235.2	235.2				235.2
Individual Skills Grant								
General Funds	198.8	181.6	242.9	181.6				181.6
Appropriated S/F	190.0	161.0	242.9	161.0				101.0
Non-Appropriated S/F								
rton-rippropriated 5/1	198.8	181.6	242.9	181.6				181.6
D CL.'II	170.0	101.0	272.)	101.0				101.0
Basic Skills								
General Funds	0.6							
Appropriated S/F	0.6							
Non-Appropriated S/F	0.6							
	0.6							

LABOR EMPLOYMENT & TRAINING EMPLOYMENT & TRAINING SVCS INTERNAL PROGRAM UNIT SUMMARY

60-09-20					Inflation			_
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Blue Collar Skills								
General Funds								
Appropriated S/F	1,661.9	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F								
	1,661.9	2,258.3	2,258.3	2,258.3				2,258.3
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F	050.0	050.0	050.0	050.0				050.0
	959.0	959.0	959.0	959.0				959.0
TOTAL								
General Funds	2,687.5	2,710.7	2,772.0	2,710.7				2,710.7
Appropriated S/F	1,902.0	2,555.1	2,555.1	2,555.1				2,555.1
Non-Appropriated S/F	15,428.3	13,234.0	12,016.8	12,016.8				12,016.8
	20,017.8	18,499.8	17,343.9	17,282.6				17,282.6
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	1,392.9	2,555.1	2,555.1	2,555.1				2,555.1
Non-Appropriated S/F	15,179.0	13,339.3	12,016.8	12,016.8				12,016.8
	16,573.3	15,894.4	14,571.9	14,571.9				14,571.9
POSITIONS								
General Funds	24.1	24.1	24.1	24.1				24.1
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	89.9	89.9	89.9	89.9				89.9
	118.0	118.0	118.0	118.0				118.0

^{*}Do not recommend enhancement of \$61.3 for the Individual Skills Grant.